

Program C: Community Based Services

Program Authorization: R.S. 36:477

PROGRAM DESCRIPTION

The mission of the Community Based Services Program is to provide purchased services through contracts for energy assistance payments, home weatherization services and refugee resettlement services. This program also provides aid to local communities for emergency shelters for the homeless and battered women.

The goals of the Community-Based Services Program are:

1. To enhance the quality of life of vulnerable individuals through the provision of contracted services designed to ameliorate the effects of age, poverty, physical or socially handicapping conditions.
2. To secure 100 % available federal funding to support community based social services as well as child abuse and neglect prevention by providing staffing levels adequate to annually develop grant applications, and to implement planning and reporting activities for grants to meet federal requirements on a timely basis.
3. To ensure the availability of and the quality of services statewide by providing adequate staffing levels to maintain an in-house capability to develop and monitor contracts and provide technical assistance to providers.

The Community Based Services Program contracts for the provision of social services to individuals and families who are experiencing or are at risk of abuse, neglect, dependency and/or isolation from the larger community. Many of these services are more efficiently and effectively provided by local agencies, or governments who have the knowledge, and expertise and manpower necessary to match resources with need, determine eligibility, and provide services. Several of the services including home weatherization and emergency shelter grants for the homeless are required by State and federal law to be provided by local agencies and organizations, or governments. However, the state must apply for the funding and is held accountable for the proper administration of the funds. The Office of Community Services assures accountability by entering into purchase of service agreements or contracts with local organizations and by monitoring the contracts and providing technical assistance to sub-recipients to improve their performance. In order to ensure that the federal dollars are secured for the citizens of Louisiana, and that there is proper accountability for the funds, staff is required to manage federal grants, develop program policy and procedures, and monitor the contracts and corrective actions.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. Objective No. 4 and its related performance indicators are associated with the Governor's Supplementary Budget Recommendations. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To make home energy assistance services available statewide to 42,000 eligible households to reduce the impact of high cost of energy on low income families. This will be accomplished through contracts with community action agencies to make direct payments to home energy suppliers on behalf of eligible households.

Strategic Link: *To make home energy assistance services available statewide to 30,000 eligible households, to reduce the impact of the high cost of home energy on low income households annually through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of households served	30,000	83,856	42,000	42,000	42,000	42,000

2. (KEY) To make weatherization services available statewide to 1,000 eligible households to reduce the impact of the high cost of energy on low income families. This will be accomplished through contracts with community action agencies to weatherize energy inefficient dwellings which are occupied by eligible low income individuals or families.

Strategic Link: *To make weatherization services available statewide to 1,804 eligible households, to reduce the impact of the high cost of home energy on low income families annually through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of housing units weatherized	1,804	693	1,000	1,000	1,000	1,000

3. (KEY) To provide funding and support to 65 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and for preventing homelessness.

Strategic Link: *To support activities of local emergency shelter projects serving 1,000 homeless persons on an average day and to provide funding and support activities to programs addressing the needs of our homeless and homeless prevention activities through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of shelters provided funds	50	65	50	50	65	65
K	Total amount allocated to homeless programs	Not applicable ¹	\$1,350,469	\$1,252,000	\$1,252,000	\$1,580,000	\$1,580,000

¹ This performance indicator did not appear in Act 19 and therefore had no performance standard for FY 1998-99.

4. (KEY) To make services available to 1,700 persons of refugee status and foster 300 job placements in targeted areas of need where individual experience dependency and isolation from the community as a result of refugee status.

Strategic Link: *To make services available to 750 persons of refugee status and to foster job placements in targeted areas of need where individuals experience dependency and isolation from the community as a result of refugee status annually through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of persons served	1,950	1,617	1,850	1,850	1,700	1,700
K	Number of job placements	450	278	320	320	300	300

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,104,054	\$1,206,943	\$1,206,943	\$1,215,700	\$556,056	(\$650,887)
STATE GENERAL FUND BY:						
Interagency Transfers	54,377	11,000	11,000	11,000	11,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	507,905	27,673	27,673	27,673	27,673	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	22,711,409	12,861,990	25,161,109	12,865,918	13,934,453	(11,226,656)
TOTAL MEANS OF FINANCING	<u>\$25,377,745</u>	<u>\$14,107,606</u>	<u>\$26,406,725</u>	<u>\$14,120,291</u>	<u>\$14,529,182</u>	<u>(\$11,877,543)</u>
EXPENDITURES & REQUEST:						
Salaries	\$654,325	\$657,438	\$657,438	\$666,318	\$657,438	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	94,473	79,320	79,320	80,429	82,545	3,225
Total Operating Expenses	136,775	148,234	148,234	150,879	145,009	(3,225)
Professional Services	0	5,248	5,248	5,248	5,248	0
Total Other Charges	24,492,172	13,217,366	25,516,485	13,217,417	13,638,942	(11,877,543)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$25,377,745</u>	<u>\$14,107,606</u>	<u>\$26,406,725</u>	<u>\$14,120,291</u>	<u>\$14,529,182</u>	<u>(\$11,877,543)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	20	18	18	18	18	0
Unclassified	1	0	0	0	0	0
TOTAL	<u>21</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. Interagency transfer means of financing is obtained from the Office of Family Support for assistance to eligible refugees. The statutory dedication is the Homeless Trust Fund (see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from the Department of Energy for home Weatherization services; The Low Income Home Energy Assistance Program grant; The Refugee Social Services Grant; The Refugee Targeted Assistance Grant; The Refugee Job Links Grant; The Challenge Grant; Title XX, Social Services Block Grant (SSBG), and from the Department of Housing and Urban Development for the Emergency Shelter grant.

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Children's Trust Fund	\$480,232	\$0	\$0	\$0	\$0	\$0
Homeless Trust Fund	\$27,673	\$27,673	\$27,673	\$27,673	\$27,673	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,206,943	\$14,107,606	18	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$12,299,119	0	Carry forward federal funds for various community based contractual services entered into during FY 1998-99 but not completed prior to June 30, 1999
\$1,206,943	\$26,406,725	18	EXISTING OPERATING BUDGET – December 3, 1999
\$3,377	\$4,894	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$3,516	\$5,095	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$12,299,119)	0	Non-Recurring Carry Forwards
(\$4,994)	(\$9,989)	0	Attrition Adjustment
(\$304,000)	(\$304,000)	0	Other Non-Recurring Adjustments - Eliminate funding for Sunrise Human Development added by line item amendment during FY 1999-2000
(\$65,000)	(\$65,000)	0	Other Adjustments - Reduce funding for Friends of Families added by line item amendment during FY 1999-2000 from \$150,000 to \$85,000
(\$200,000)	(\$200,000)	0	Other Non-Recurring Adjustments - Eliminate funding for Community Based Family Resource Centers added by line item amendment during FY 1999-2000
(\$87,000)	(\$87,000)	0	Other Non-Recurring Adjustments - Eliminate funding for the Martin Luther King Homemaker Center added by line item amendment during FY 1999-2000
\$3,214	\$3,214	0	Technical Adjustment - Transfer funding from the Children's Trust Fund in the Child Welfare Services program to the Grants Management activity
\$0	\$746,362		New And Expanded Adjustments - An increase in the federal Low Income Home Energy Assistance Program grant from the Department of Health and Human Services, Administration for Children and Families
\$0	\$328,000	0	New And Expanded Adjustments - An increase in the federal Emergency Shelter Grant from the Dept. of Housing and Urban Development
\$556,056	\$14,529,182	18	TOTAL RECOMMENDED
(\$556,056)	(\$1,154,882)	(4)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS

\$0	\$13,374,300	14	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$335,056	\$346,480	4	Grants management activity that is responsible for oversight of Low Income Home Energy Assistance, Emergency Shelter Grants and Home Weatherization contractors to make sure that federal requirements are met
\$11,000	\$598,402	0	Refugee assistance services that contracts for the provision of resettlement and employment service to promote economic self-sufficiency in geographic areas with high concentrations of new entrants and refugees
\$125,000	\$125,000	0	Funding for Rapides Children's Advocacy added by line item amendment in FY 1999-2000 (DeWitt)
\$85,000	\$85,000	0	Funding for Friends of Families added by line item amendement in FY 1999-2000 (reduced from \$150,000)
\$556,056	\$1,154,882	4	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$556,056	\$14,529,182	18	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 54.9% of the existing operating budget. It represents 97.3% of the total request (\$14,993,538) for this program. Major changes include reductions of \$12,299,119 for non-recurring carry forwards; and \$656,000 for the elimination or reduction of funding for line item amendments added during the FY 1999-2000 appropriations process. These include funds for: Sunrise Human Development, Friends of Families, Community Based Family Resources Centers and the Martin Luther King Home Maker Center. These reductions were partially offset by an increase of \$746,362 in the federal Low Income Home Energy Assistance Program for a "Heat Crisis Emergency" declared by President Clinton in February, 2000, and \$328,000 for an increase in the federal Emergency Shelter Grant from the Dept. of Housing and Urban Development.

PROFESSIONAL SERVICES

\$5,248 Contract training for the home weatherization program

\$5,248 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,167,507 Emergency Shelter Grant program that provides funds to local government entities who, in turn contract with local non-profit organizations for the operation of emergency shelters for the homeless and for battered women

\$8,541,114 Home Energy Assistance program that makes direct payments to home energy suppliers of behalf of eligible low income households to help meet the costs of heating and cooling housing units

\$1,010,414 Home Weatherization program to provide funding to local community action agencies for labor and materials to insulate homes of eligible low income home owning families to reduce home energy costs

\$672,345	Refugee resettlement program to assist eligible refugees and their families to become self-sufficient residents
\$125,000	Funding for Rapides Children's Advocacy
\$85,000	Funding for Friends of Families, reduced from \$150,000 in existing operating budget
\$13,601,380	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$35,000	To the Dept. of Health and Hospitals for allocated cost of operation of the Perinatal Commission to help reduce infant mortality
\$2,409	To the Office of the Secretary for supplies from the Dept. of Social Services warehouse
\$153	To the Division of Administration for printing costs
\$37,562	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,638,942	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for acquisitions and major repairs

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS